

SHERIFF/CORONER/PUBLIC ADMINISTRATOR

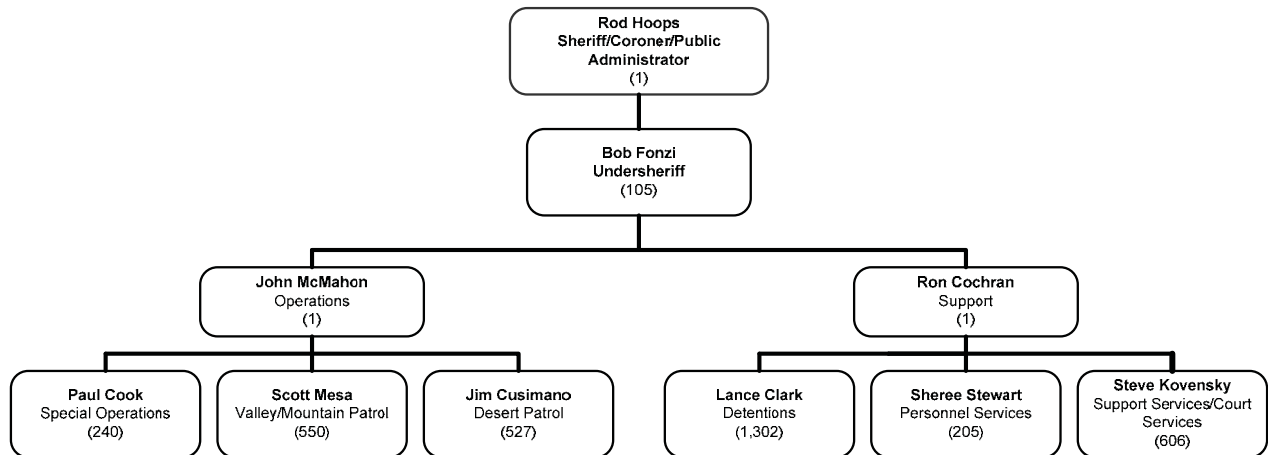
Rod Hoops

MISSION STATEMENT

The Sheriff/Coroner/Public Administrator provides professional public safety services to residents and visitors of San Bernardino so they can be safe and secure in their homes and businesses.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- The Coroner's Division received full accreditation from the National Association of Medical Examiners on August 24, 2011 as acknowledgment of the division operating at a high level of competence. The San Bernardino County Sheriff/Coroner/Public Administrator is the first and currently only department nationwide to achieve this accreditation.
- The department's Information Services Division was named one of the recipients of the "2012 Computerworld Honors Laureates" based on the humanitarian benefits and measurable results of applying technology to meet a special social need.
- The department deployed Apple iPads to all detectives and key personnel. This has allowed staff to access the department network and investigative resources while conducting fieldwork, with mapping features for better response times.
- Construction of the Adelanto Detention Center expansion project is continuing and is expected to be completed in August 2013. When finished, this project will add 1,392 beds to the department's total bed capacity.
- The department's Technical Services Division implemented "Presynct", a department-wide automated report writing system for creating, monitoring and maintaining criminal reports. This project has saved numerous man hours by having deputies complete their reports in the field rather than return to the station.
- In 2011, the department was the recipient of 524,000 total volunteer hours valued at more than \$12 million for a variety of tasks including: search and rescue, reserve deputies, citizens on patrol, and medical reserve corps. Without the services of these volunteers, the department would have the need for approximately 300 additional employees.



2012-13 GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: MAINTAIN RESPONSE CAPABILITIES TO DISASTERS AND OTHER EMERGENCIES.

Objective: To be able to provide necessary police service to citizens in the unincorporated area of the county.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Number of incoming calls per Dispatcher I.	22,820	22,856	22,856	23,091	23,000
Deputy to Citizen ratio.	1:1,279	1:1,251	1:1,263	1:1,263	1:1,263

As reflected in the table above, the department projects to maintain the current level of service in the unincorporated area throughout 2012-13.

GOAL 2: MAINTAIN MANDATED DETENTION AND CORRECTION SERVICES.

Objective: To provide a safe and secure environment for inmates and employees at the detention facilities.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Number of inmate-on-inmate assaults per 1,000 prisoners per month.	4.95	6.15	6.15	7.74	7.50

The 2011-12 estimated amount is significantly greater than the target due to implementation of AB 109 (Public Safety Realignment) that shifted responsibility for housing certain inmates from the state to counties. In response, the department is recommending the addition of 34 new deputy sheriff positions in 2012-13 in the detention's general fund budget unit to help ensure the overall safety of employees and inmates of the county's jail system.



Beginning in 2012-13, two new general fund budget units were established to segregate detention and law enforcement contracts services.

SUMMARY OF BUDGET UNITS

2012-13						
	Appropriation	Revenue	Net County Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
General Fund						
Sheriff/Coroner/Public Administrator	202,390,831	137,332,204	65,058,627			1,656
Sheriff - Detentions	153,623,662	51,750,275	101,873,387			1,302
Sheriff - Law Enforcement Contracts	121,298,134	121,298,134	0			580
Total General Fund	477,312,627	310,380,613	166,932,014			3,538
Special Revenue Funds						
Special Revenue Funds - Consolidated	39,700,274	18,143,250		21,557,024		0
Total Special Revenue Funds	39,700,274	18,143,250		21,557,024		0
Total - All Funds	517,012,901	328,523,863	166,932,014	21,557,024		3,538

5-YEAR APPROPRIATION TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Sheriff/Coroner/Public Administrator	415,623,711	406,617,367	413,430,908	454,547,251	202,390,831
Sheriff - Detentions	0	0	0	0	153,623,662
Sheriff - Law Enforcement Contracts	0	0	0	0	121,298,134
Contract Training	3,399,817	3,104,907	4,341,764	5,848,775	5,989,971
Public Gatherings	1,623,295	1,157,367	1,157,616	1,657,551	1,473,528
Aviation	1,541,369	1,148,701	1,350,172	1,772,375	1,884,631
IRNET Federal	1,617,732	2,101,471	2,787,967	3,168,416	3,292,363
IRNET State	208,607	202,936	165,855	215,830	213,986
Federal Seized Assets (DOJ)	3,138,419	6,946,834	9,905,768	9,958,321	6,910,990
Federal Seized Assets (Treasury)	35,431	36,385	36,786	47,148	45,451
State Seized Assets	2,672,497	3,449,480	4,178,260	4,547,778	3,896,256
Auto Theft Task Force	972,226	815,934	815,279	905,941	932,475
Search and Rescue	263,844	108,200	167,149	156,591	367,067
CAL-ID Program	3,851,164	3,590,625	3,333,449	4,593,756	4,938,922
Capital Projects Fund	2,107,527	3,399,831	3,486,706	1,201,892	1,220,910
Court Services Auto	1,172,389	1,540,522	1,715,077	2,030,002	2,586,113
Court Services Tech	1,124,764	1,218,321	1,496,146	1,815,776	2,030,847
Local Detention Facility Revenue	2,510,057	2,094,141	4,137,554	3,152,320	3,916,764
Total	441,862,849	437,533,022	452,506,456	495,619,723	517,012,901



5-YEAR REVENUE TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Sheriff/Coroner/Public Administrator	271,275,863	253,236,140	260,875,623	277,433,736	137,332,204
Sheriff - Detentions	0	0	0	0	51,750,275
Sheriff - Law Enforcement Contracts	0	0	0	0	121,298,134
Contract Training	2,090,000	1,443,409	2,573,637	3,602,890	3,165,000
Public Gatherings	1,500,483	1,131,865	1,057,635	1,448,998	1,450,000
Aviation	500,000	469,761	234,988	500,000	500,000
IRNET Federal	661,000	1,035,198	1,213,048	770,000	770,000
IRNET State	100,000	87,339	6,114	74,000	74,000
Federal Seized Assets (DOJ)	805,000	3,968,398	3,703,316	815,000	1,527,244
Federal Seized Assets (Treasury)	18,400	521	400	10,400	10,400
State Seized Assets	1,120,000	1,052,946	915,025	1,025,000	1,025,000
Auto Theft Task Force	919,137	812,300	815,520	824,000	885,330
Search and Rescue	107,000	6,158	83,503	13,000	13,000
CAL-ID Program	3,580,736	3,230,987	2,988,724	4,249,031	4,813,970
Capital Projects Fund	305,332	302,568	87,425	40,000	124,306
Court Services Auto	530,000	763,576	794,930	675,000	675,000
Court Services Tech	395,000	388,504	425,097	395,000	395,000
Local Detention Facility Revenue	2,482,000	2,055,827	2,043,412	15,000	2,715,000
Total	286,389,951	269,985,497	277,818,397	291,891,055	328,523,863

5-YEAR NET COUNTY COST TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Sheriff/Coroner/Public Administrator	144,347,848	153,381,227	152,555,285	177,113,515	65,058,627
Sheriff - Detentions	0	0	0	0	101,873,387
Sheriff - Law Enforcement Contracts	0	0	0	0	0
Total	144,347,848	153,381,227	152,555,285	177,113,515	166,932,014

5-YEAR FUND BALANCE TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Contract Training	1,309,817	1,661,498	1,768,127	2,245,885	2,824,971
Public Gatherings	122,812	25,502	99,981	208,553	23,528
Aviation	1,041,369	678,940	1,115,184	1,272,375	1,384,631
IRNET Federal	956,732	1,066,273	1,574,919	2,398,416	2,522,363
IRNET State	108,607	115,597	159,741	141,830	139,986
Federal Seized Assets (DOJ)	2,333,419	2,978,436	6,202,452	9,143,321	5,383,746
Federal Seized Assets (Treasury)	17,031	35,864	36,386	36,748	35,051
State Seized Assets	1,552,497	2,396,534	3,263,235	3,522,778	2,871,256
Auto Theft Task Force	53,089	3,634	(241)	81,941	47,145
Search and Rescue	156,844	102,042	83,646	143,591	354,067
CAL-ID Program	270,428	359,638	344,725	344,725	124,952
Capital Projects Fund	1,802,195	3,097,263	3,399,281	1,161,892	1,096,604
Court Services Auto	642,389	776,946	920,147	1,355,002	1,911,113
Court Services Tech	729,764	829,817	1,071,049	1,420,776	1,635,847
Local Detention Facility Revenue	28,057	38,314	2,094,142	3,137,320	1,201,764
Total	11,125,050	14,166,298	22,132,774	26,615,153	21,557,024



Sheriff/Coroner/Public Administrator

DESCRIPTION OF MAJOR SERVICES

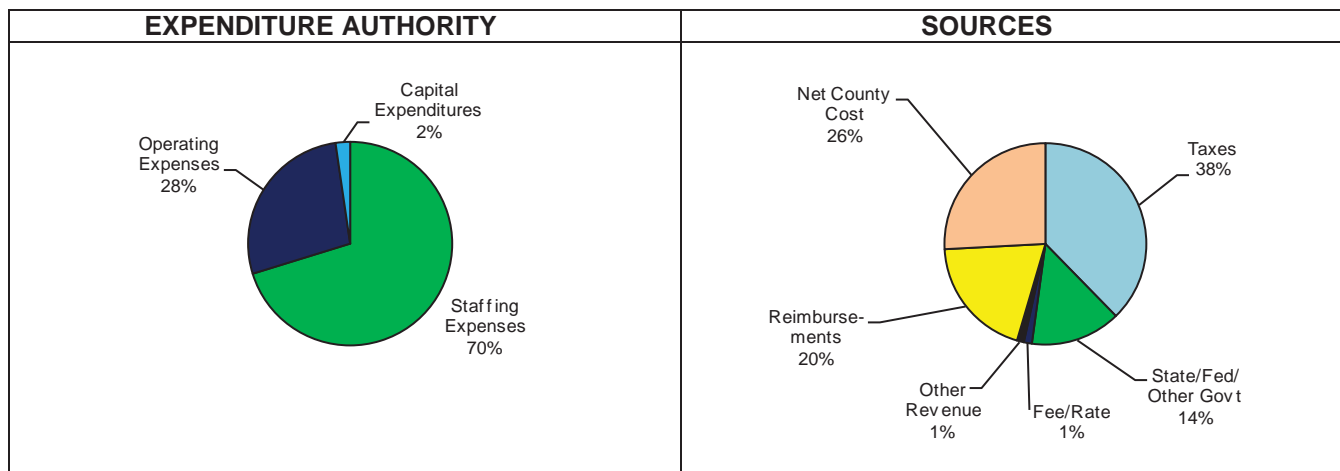
The Sheriff/Coroner/Public Administrator acts as the chief law enforcement officer, coroner/public administrator, and director of safety and security for the county by providing a full range of services throughout the county unincorporated areas.

The department's general law enforcement mission is carried out through the operation of 10 county stations and a centralized headquarters, using basic crime and narcotics investigations, a crime laboratory and identification bureau, central records, two dispatch communication centers, and an aviation division for general patrol and search/rescue operations. The Coroner's Division is tasked with investigating the cause and manner of death, while the Public Administrator's function is to manage estates of persons who are deceased with whom no executor or administrator has been appointed.

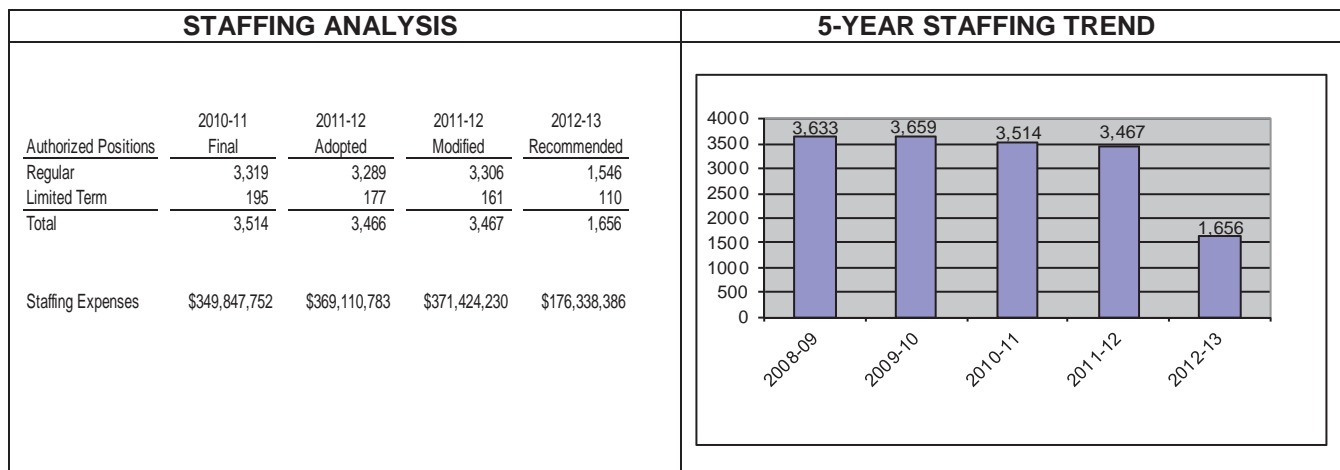
Budget at a Glance

Total Expenditure Authority	\$251,779,303
Total Sources	\$186,720,676
Net County Cost	\$65,058,627
Total Staff	1,656
Funded by Net County Cost	26%

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Sheriff/Coroner/Public Administrator
FUND: General

BUDGET UNIT: AAA SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	348,041,520	345,014,111	349,847,551	364,603,292	371,424,230	176,338,386	(195,085,844)
Operating Expenses	61,499,974	59,944,815	65,141,978	83,506,702	88,727,807	69,017,587	(19,710,220)
Capital Expenditures	8,126,424	6,316,880	8,068,482	2,987,414	4,658,352	5,765,109	1,106,757
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	417,667,918	411,275,806	423,058,011	451,097,408	464,810,389	251,121,082	(213,689,307)
Reimbursements	(5,247,334)	(4,769,039)	(9,649,530)	(10,689,876)	(10,453,138)	(49,388,472)	(38,935,334)
Total Appropriation	412,420,584	406,506,767	413,408,481	440,407,532	454,357,251	201,732,610	(252,624,641)
Operating Transfers Out	101,999	116,131	6,254	262,635	190,000	658,221	468,221
Total Requirements	412,522,583	406,622,898	413,414,735	440,670,167	454,547,251	202,390,831	(252,156,420)
Departmental Revenue							
Taxes	88,258,302	81,130,000	82,250,000	84,000,000	84,000,000	94,920,000	10,920,000
Realignment	0	0	0	0	0	0	0
State, Fed or Govt Aid	21,627,100	35,369,342	37,741,619	59,093,792	67,092,823	36,371,253	(30,721,570)
Fee/Rate	130,545,751	126,876,856	133,915,470	111,528,467	117,885,231	3,253,981	(114,631,250)
Other Revenue	6,525,892	6,245,426	5,937,520	6,820,675	6,643,507	1,796,742	(4,846,765)
Total Revenue	246,957,045	249,621,624	259,844,609	261,442,934	275,621,561	136,341,976	(139,279,585)
Operating Transfers In	5,182,958	3,614,801	1,029,365	1,103,665	1,812,175	990,228	(821,947)
Total Financing Sources	252,140,003	253,236,425	260,873,974	262,546,599	277,433,736	137,332,204	(140,101,532)
Net County Cost	160,382,580	153,386,473	152,540,761	178,123,568	177,113,515	65,058,627	(112,054,888)
Budgeted Staffing					3,467	1,656	(1,811)

BUDGET CHANGES AND OPERATIONAL IMPACT

Commencing in 2012-13, the department has established separate budget units for its detention operations and contract law enforcement services to provide more effective budget management, reporting and control. Accordingly, the activity related to these two functions will no longer be included in this budget unit. As a result, the 2012-13 recommended budget amounts reflected above are significantly decreased from prior year, with the following notable exceptions: capital expenditures are increased because the department plans to spend \$1.8 million more in 2012-13 to replace vehicles; reimbursements are increased by \$38.9 million for transfers from the department's new general fund budget units for such costs as dual station operations, dispatch services, advanced officer training, COWCAP charges, amortization of equipment/vehicles, and insurance; and taxes for Prop 172 revenue are \$10.9 million greater based on latest projections from the County Administrative Office.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Total expenditure authority of \$251.8 million includes the cost of providing patrol operations for the county's unincorporated areas. Also included are costs related to the following additional divisions: Automotive, Bureau of Administration, County Building Security, Civil Liabilities, Criminal Intelligence, Employee Resources, Information Services, Internal Affairs, Public Affairs, Records, Technical Services, Specialized Investigations, Aviation, Arson/Bomb, Coroner, Court Services, Communications, and IRNET Narcotics. These costs are funded by a variety of sources, the more significant of which are listed below.

- \$94.9 million in Prop 172 revenue.
- \$65.1 million allocation of net county cost.
- \$49.4 million in reimbursements (primarily from the department's other budget units).
- \$27.2 million from the state for providing court security services.
- \$ 6.1 million in various state and federal grants.
- \$ 3.3 million from fees for providing an array of services.
- \$ 1.7 million of Cal MMET funding.



- \$0.8 million from Prop 69 for the collection of DNA information on inmates.
- \$0.6 million from the state under the Citizens' Option for Public Safety (COPS) Program.
- \$0.5 million in proceeds from the sale of fixed assets.

STAFFING CHANGES AND OPERATIONAL IMPACT

Budgeted staffing is decreased by 1,811 primarily because of positions being transferred to the newly created separate budget units for detentions and law enforcement contracts. However, the department is reinstating 35 Deputy Sheriff Trainee positions that were deleted in the 2010-11 budget. Restoring these positions will eliminate the need for underfilling certain budgeted Deputy Sheriff positions while new recruits are being trained and completing Basic Academy POST (Peace Officers Standards of Training) requirements. The addition of these Trainee positions will not result in additional costs for the department. The department is also restoring 3 Public Service Employees, but is offsetting these staffing additions through the deletion of 3 vacant positions considered to be no longer needed.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	103	5	108	88	17	3	108
Special Operations	228	12	240	222	18	0	240
Patrol	480	17	497	470	27	0	497
Personnel Services	149	56	205	142	28	35	205
Support Services/Court Services	586	20	606	547	59	0	606
Total	1,546	110	1,656	1,469	149	38	1,656



Administration	Special Operations	Patrol
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
3 Accountant II	3 Automated Systems Analyst I	1 Crime Scene Specialist I
3 Accountant III	7 Crime Analyst	257 Deputy Sheriff
2 Accounting Technician	37 Deputy Sheriff	1 Deputy Sheriff III Resident
1 Administrative Supervisor II	1 Fiscal Assistant	11 Deputy Sheriff Resident
2 Assistant Sheriff	1 Fiscal Specialist	5 Motor Pool Services Assistant
16 Automated Systems Analyst I	1 Lead Sheriff's Aviation Mechanic	12 Office Assistant II
9 Automated Systems Technician	3 Office Assistant II	1 Office Assistant III
2 Communications Installer	5 Office Assistant III	36 Office Specialist
2 Communications Technician I	8 Office Assistant IV	1 Public Service Employee
1 Director of County Safety/Security	2 Polygraph Examiner	4 Safety Unit Extra Help
2 Executive Secretary I	12 Safety Unit Extra Help	8 Secretary I
1 Executive Secretary III-Unclassified	5 Secretary I	8 Sheriff's Captain
6 Fiscal Assistant	6 Sheriff's Aviation Mechanic	18 Sheriff's Custody Specialist
2 Help Desk Technician II	1 Sheriff's Aviation Mechanic Spvr	1 Sheriff's Custody Assistant
1 Mechanics Assistant	4 Sheriff's Captain	2 Sheriff's Deputy Chief
1 Motor Pool Services Assistant	1 Sheriff's Deputy Chief	40 Sheriff's Detective/Corporal
4 Office Assistant II	99 Sheriff's Detective/Corporal	10 Sheriff's Lieutenant
1 Office Assistant III	1 Sheriff's Emergency Svcs Cdnt	51 Sheriff's Sergeant
1 Office Specialist	7 Sheriff's Lieutenant	18 Sheriff's Service Specialist
2 Programmer Analyst III	1 Sheriff's Pilot	12 Sheriff's Station Officer
1 Public Safety Employee	28 Sheriff's Sergeant	497 Total
1 Safety Unit Extra Help	2 Sheriff's Service Specialist	
3 Secretary I	1 Sheriff's Spcl Program Coordinator	
1 Deputy Director of Admin Services	1 Sheriff's Training Specialist I	
1 Sheriff/Coroner/Public Administrator	1 Supervising Crime Analyst	
1 Sheriff's Administrative Manager	1 Supervising Polygraph Examiner	
2 Automated Systems Supervisor	1 Systems Support Analyst II	
1 Sheriff's Captain	240 Total	
1 Sheriff's Custody Specialist		
1 Sheriff's Facilities Coordinator		
1 Sheriff's Financial Manager		
1 Sheriff's Fleet Supervisor		
3 Sheriff's Lieutenant		
2 Sheriff's Maintenance Mechanic		
1 Sheriff's Research Analyst		
2 Sheriff's Special Assistant		
4 Staff Analyst I		
2 Staff Analyst II		
3 Student Intern		
1 Supervising Accountant II		
1 Supervising Fiscal Specialist		
3 Systems Development Team Ldr		
8 Systems Support Analyst III		
1 Undersheriff		
108 Total		



Personnel Services		Support Services/Court Services	
Classification		Classification	
16 Contract Motorcycle Instructor		1 Accountant III	
1 Contract Motorcycle Prog Director		1 Accounting Technician	
1 Contract Range Safety Officer		2 Automated Systems Analyst I	
1 Contract Sheriff Training Program		8 Autopsy Assistant	
1 Contract Sheriff's Armorer		1 Contract Chief Forensic Pathologist	
1 Crime Prevention Program Cdnt		2 Contract Deputy Medical Examiner	
27 Deputy Sheriff		2 Contract Dep Medical Examiner FT	
1 Fiscal Assistant		1 Crime Laboratory Director	
1 Fiscal Specialist		10 Crime Scene Specialist I	
1 Motor Pool Services Assistant		2 Crime Scene Specialist II	
2 Multimedia Coordinator		15 Criminalist I	
7 Office Assistant II		19 Criminalist II	
7 Office Assistant III		2 Criminalist III	
6 Payroll Specialist		1 Departmental IS Administrator	
2 Personnel Technician		20 Deputy Coroner Investigator	
2 Public Safety Employee		1 Deputy Director-Sheriff Coroner	
9 Safety Unit Extra Help		3 Deputy Public Administrator	
3 Secretary I		156 Deputy Sheriff	
1 Secretary II		1 Executive Secretary III - Classified	
3 Sheriff's Captain		7 Fingerprint Examiner I	
1 Sheriff's Civil Investigator		15 Fingerprint Examiner II	
1 Sheriff's Community Relations Offcr		1 Fiscal Assistant	
1 Sheriff's Deputy Chief		1 Fiscal Specialist	
13 Sheriff's Detective/Corporal		2 Forensic Specialist I (DC)	
1 Sheriff's Facilities Coordinator		1 Forensic Specialist II (DC)	
6 Sheriff's Lieutenant		1 Indigent Burial Specialist	
1 Sheriff's Maintenance Mechanic		1 Laboratory Aid	
2 Sheriff's Public Information Officer I		29 Office Assistant II	
1 Sheriff's Public Information Officer II		20 Office Assistant III	
11 Sheriff's Sergeant		7 Office Specialist	
1 Sheriff's Service Specialist		3 Public Service Employee	
35 Sheriff's Trainee		5 Safety Unit Extra Help	
32 Sheriff's Training Specialist I		3 Secretary I	
2 Sheriff's Training Specialist II		2 Secretary II	
2 Sheriff's Training Supervisor		4 Sheriff's Captain	
1 Sheriff's Motor/Fabric Mechanic		10 Sheriff's Civil Technician	
1 Supervising Fiscal Specialist		47 Sheriff's Comm Dispatcher I	
205 Total		84 Sheriff's Comm Dispatcher II	
		12 Sheriff's Comm Dispatcher III	
		2 Sheriff's Communications Manager	
		3 Sheriff's Custody Specialist	
		2 Sheriff's Deputy Chief	
		3 Sheriff's Detective/Corporal	
		8 Sheriff's Lieutenant	
		30 Sheriff's Records Clerk	
		1 Sheriff's Records Manager	
		10 Sheriff's Sergeant	
		7 Sheriff's Service Specialist	
		17 Sheriff's Supvg Comm Dispatcher	
		3 Supervising Criminalist	
		6 Supervising Office Assistant	
		1 Supvg Deputy Public Administrator	
		5 Supvg Deputy Coroner Investigator I	
		2 Supvg Dep Coroner Investigator II	
		2 Supervising Fingerprint Examiner	
		1 Systems Support Analyst II	
		606 Total	



Sheriff – Detentions

DESCRIPTION OF MAJOR SERVICES

Penal Code Section 4000 designates the Sheriff to manage the county's detention facilities for the following uses: detention of persons committed in order to secure their attendance as witnesses in criminal cases; detention of persons charged with crime and committed for trial; confinement of persons for contempt, or upon civil process, or by other authority of law; confinement of persons sentenced to imprisonment upon conviction of a crime; or violation of the terms and conditions of post release community supervision.

Budget at a Glance

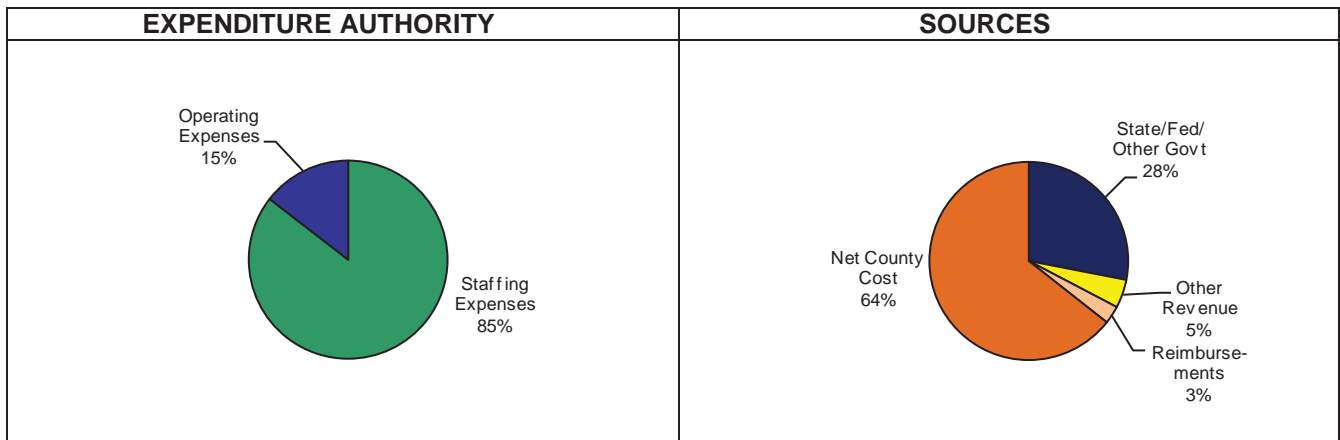
Total Expenditure Authority	\$158,254,662
Total Sources	\$56,381,275
Net County Cost	\$101,873,387
Total Staff	1,302
Funded by Net County Cost	64%

The San Bernardino County Sheriff operates four Type II detention facilities with a total maximum inmate capacity of 6,013. West Valley Detention Center, Central Detention Center, and Adelanto Detention Center houses pre-trial inmates and the Glen Helen Rehabilitation Center houses persons sentenced to serve time in a county facility.

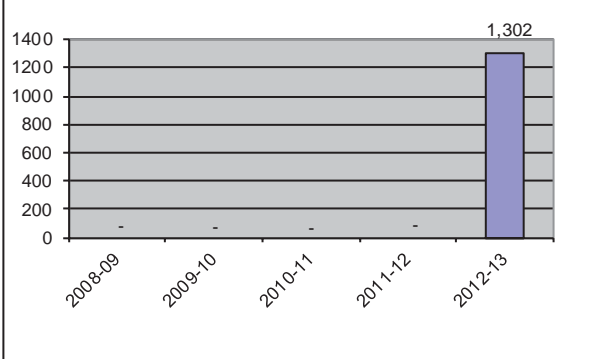
On April 4, 2011, the Governor of California signed Assembly Bill 109, the Public Safety Realignment Act, which created a significant change to the California correctional system. This law, which became effective on October 1, 2011, transferred responsibility for housing/supervising inmate and parolee populations classified as low-level offenders from the California Department of Corrections and Rehabilitation (CDCR) to counties. AB 109 allows newly sentenced low-level offenders to serve their sentence in a county jail facility rather than the state prison system.

Construction of the Adelanto Detention Center expansion project is underway and is expected to be completed in 2013. This project will add 1,392 beds to the department's total capacity, thus increasing the amount of total beds to 7,405.

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND	
Authorized Positions	2010-11 Final	2011-12 Adopted	2011-12 Modified	2012-13 Recommended		
Regular	0	0	0	1,250		
Limited Term	0	0	0	52		
Total	0	0	0	1,302		
Staffing Expenses	\$0	\$0	\$0	\$135,295,426		

ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Sheriff - Detentions
FUND: General

BUDGET UNIT: AAA SHD
FUNCTION: Public Protection
ACTIVITY: Detention and Rehabilitation

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	135,295,426	135,295,426
Operating Expenses	0	0	0	0	0	22,959,236	22,959,236
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	0	0	158,254,662	158,254,662
Reimbursements	0	0	0	0	0	(4,631,000)	(4,631,000)
Total Appropriation	0	0	0	0	0	153,623,662	153,623,662
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	0	0	153,623,662	153,623,662
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	44,409,500	44,409,500
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	7,340,775	7,340,775
Total Revenue	0	0	0	0	0	51,750,275	51,750,275
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	0	0	0	51,750,275	51,750,275
Net County Cost	0	0	0	0	0	101,873,387	101,873,387
Budgeted Staffing					0	1,302	1,302

BUDGET CHANGES AND OPERATIONAL IMPACT

Commencing in 2012-13, this budget unit has been established to provide separate budgeting and accountability for the department's detention operations. Accordingly, the prior year budget and actual amounts relative to this function are not reflected in the above table, but are included in the Sheriff/Coroner/Public Administrator budget unit.

The largest impact to this budget unit for 2012-13 is from an additional \$23.8 million of anticipated AB 109 funding. These funds are being allocated for the following purposes:

- \$7.0 million to offset a reduction in revenue from the U.S. Marshal for housing of federal inmates.
- \$4.9 million to offset decreased state reimbursements previously received under PC 3056 and PC 4750
- \$4.2 million for the addition of 38 new positions.



- \$2.0 million for alternative housing costs (CDCR Fire Camp) for state realignment inmates.
- \$1.5 million for enhanced medical services.
- \$0.8 million for additional electronic monitoring costs.
- \$0.6 million for purchase of jail transportation bus.
- \$0.5 million for the full year cost of 14 positions added mid-year in 2011-12.
- \$0.5 million for increased culinary costs.
- \$0.5 million set aside in contingencies
- \$0.3 million for programming costs relative to the Jail Information Management System (JIMS).
- \$0.3 million for two additional revocation hearing rooms.
- \$0.7 million for various other costs and services.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Total expenditure authority of \$158.3 million represents the cost to staff and operate the County's four detention facilities. This includes costs of the food services division that serves approximately 19,200 meals each day, the health services division that is responsible for providing healthcare to over 6,000 inmates, and the transportation detail that transports over 286,000 inmates annually primarily for court appearances. The most significant sources of financing for this budget unit are as follows:

- \$101.9 million of net county cost (discretionary general funding).
- \$ 27.7 million of AB 109 funding.
- \$ 12.7 million from the U.S Marshal for housing federal inmates.
- \$ 3.6 million received from the Inmate Welfare Fund.
- \$ 2.7 million reimbursement from the Local Detention Facility Revenue Fund.
- \$ 2.2 million from charging for electronic monitoring.
- \$ 1.9 million reimbursement from the Sheriff's Federal Seized Assets Fund for one-time capital projects.
- \$ 1.5 million from the U.S. Department of Justice, State Criminal Alien Assistance Program (SCAAP).
- \$ 1.5 million from charging inmates to participate in the work release program.

STAFFING CHANGES AND OPERATIONAL IMPACT

An increase in AB 109 funding provides for the addition of 38 new positions (34 Deputy Sheriffs, 2 Sheriff's Custody Specialists, 1 Accountant I and 1 Automated Systems Analyst I). These positions are needed to manage the "low-level" offenders now being ordered to serve their sentence in a county facility rather than the state prison system. The Deputy Sheriff and Sheriff's Custody Specialist positions will provide additional staffing to help ensure the overall safety of employees and inmates within the county's jail system. The Accountant I and Automated Systems Analyst I will support clerical, fiscal, and technological activities.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Detentions	1,250	52	1,302	1,121	143	38	1,302
Total	1,250	52	1,302	1,121	143	38	1,302



Detentions	
Classification	Classification
1 Accountant I	6 Secretary I
1 Accounting Technician	6 Sheriff's Training Specialist I
3 Sheriff's Medical Stores Specialist	3 Sheriff's Facilities Coordinator
2 Dental Assistant-Corrections	1 Sheriff's Deputy Chief
3 Alcohol and Drug Counselor	268 Sheriff's Custody Specialist
2 Automated Systems Analyst I	97 Sheriff's Custody Assistant
2 Office Assistant II	60 Sheriff's Cook II
3 Office Assistant III	3 Supvsg Sheriff's Custody Specialist
1 Office Specialist	2 Sheriff's Training Specialist II
1 Supervising Office Specialist	1 Sheriff's Food Service Manager
522 Deputy Sheriff	9 Sheriff's Food Service Supervisor
8 Detective/Corporal	1 Sheriff's Health Services Manager
40 Sergeant	1 Sheriff's Food Services Director
12 Lieutenant	1 Sheriff's Maintenance Manager
4 Captain	31 Sheriff's Maintenance Mechanic
6 Detention Review Officer I	1 Sheriff's Research Analyst
1 Detention Review Officer II	4 Sheriff's Nurse Supervisor I
2 Electrician	5 Sheriff's Nurse Supervisor II
18 Fiscal Assistant	1 Social Service Aide
1 Fiscal Specialist	3 Social Worker II
1 Supervising Fiscal Specialist	4 Stores Specialist
19 Health Services Assistant I	1 Supervising Accountant II
1 Inmate Programs Coordinator	5 Contract Sheriff Dentist
10 Lic Vocational Nurse-Per Diem	4 Contract Sheriff Chaplain
37 Lic Vocational Nurse II-Corrections	1 Contract Sheriff Psychiatrist
5 Maintenance Supervisor	1 Contract Inst Landscape Specialist
1 Motor Pool Services Assistant	1 Contract Sheriff Psychologist
2 Painter I	1 Contract Culinary Instructor
42 Correctional Nurse II	2 Contract Bakery Occupational Instr
2 Correctional Nurse III	1 Contract Sheriff's Regst Dietitian
20 Correctional Nurse - Per Diem	1 Contract Radiologic Tech II
2 Safety Unit Extra Help	1 Contract Print Shop Supervisor
	1,302 Total



Sheriff – Law Enforcement Contracts

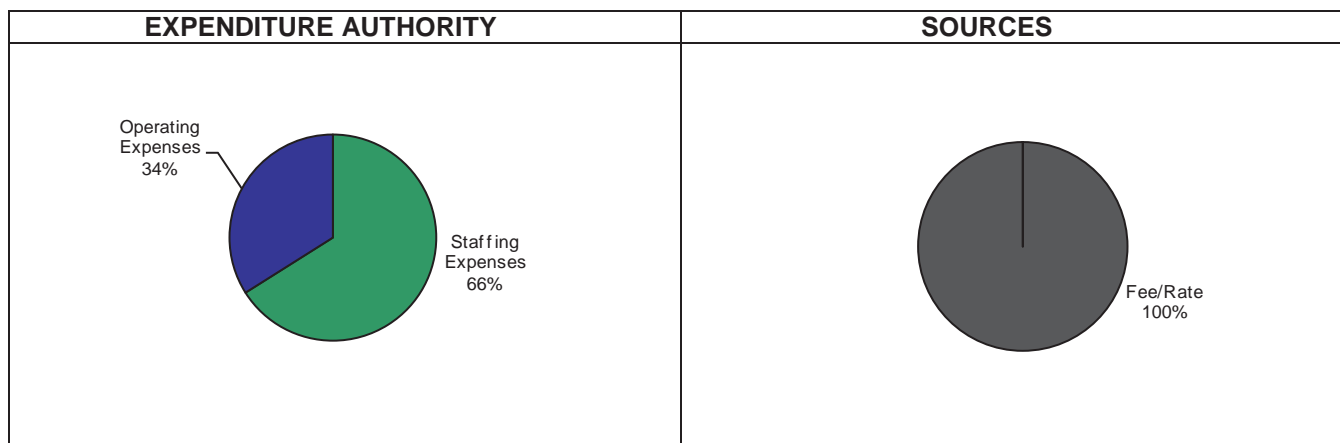
DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Sheriff provides contract law enforcement services to 14 cities/towns (Adelanto, Apple Valley, Big Bear, Chino Hills, Grand Terrace, Hesperia, Highland, Loma Linda, Needles, Rancho Cucamonga, Twentynine Palms, Victorville, Yucaipa, and Yucca Valley) within San Bernardino County and the San Manuel Band of Mission Indians. The Commanders for these stations also act as the city's Chief of Police, affording the cities an economical way of providing quality law enforcement services to its citizens while maintaining seamless cooperation between cities and county stations that results in a more effective and efficient broad-based law enforcement environment.

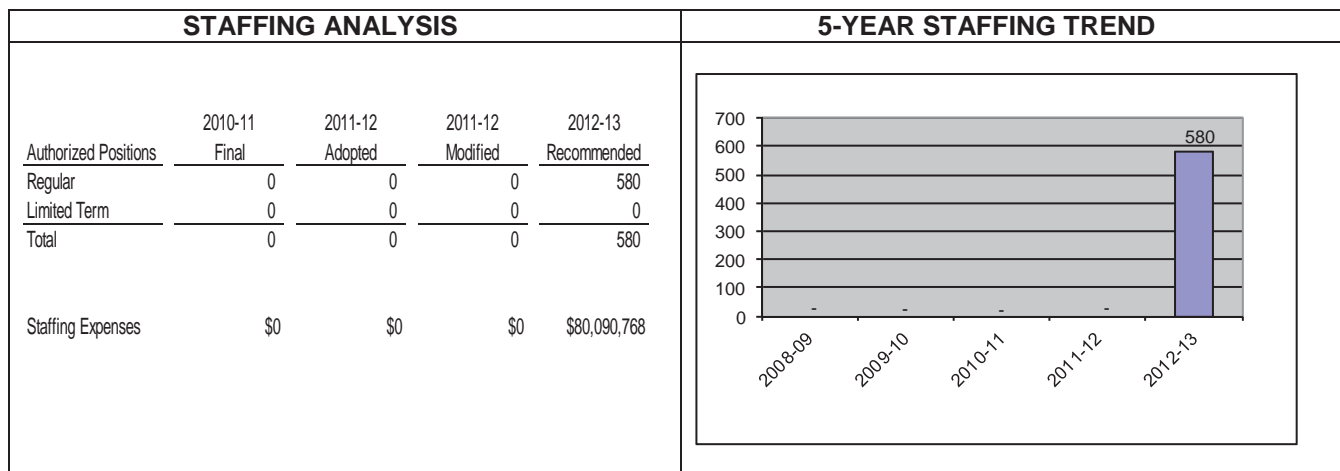
Budget at a Glance

Total Expenditure Authority	\$121,298,134
Total Sources	\$121,298,134
Net County Cost	\$0
Total Staff	580
Funded by Net County Cost	0%

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Sheriff - Law Enforcement Contracts
FUND: General

BUDGET UNIT: AAA SHC
FUNCTION: Public Protection
ACTIVITY: Contract Law Enforcement

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	80,090,768	80,090,768
Operating Expenses	0	0	0	0	0	41,207,366	41,207,366
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	0	0	121,298,134	121,298,134
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	0	0	0	121,298,134	121,298,134
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	0	0	121,298,134	121,298,134
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	121,298,134	121,298,134
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	121,298,134	121,298,134
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	0	0	0	121,298,134	121,298,134
Net County Cost	0	0	0	0	0	0	0
Budgeted Staffing					0	580	580

BUDGET CHANGES AND OPERATIONAL IMPACT

Commencing in 2012-13, this budget unit has been established to provide separate budgeting and accountability for activity related to law enforcement contracts. Accordingly, the prior year budget and actual amounts relative to these contracts are not reflected in the above table, but are included in the Sheriff/Coroner/Public Administrator budget unit.

Although staffing levels are remaining unchanged, appropriation is increasing by approximately \$6.2 million primarily due to a \$3.5 million increase in retirement expenses and an additional \$2.2 million for county administrative costs. However, these increases are expected to be offset by additional revenue received through the law enforcement contracts.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Appropriation of \$121.3 million includes \$80.1 million for 580 budgeted law enforcement and professional staff assigned to stand-alone stations serving as city police departments and \$41.2 million in operating expenses consisting primarily of the following: \$17.9 million for service hours provided from county stations for smaller city operations, \$5.8 million for dispatch services, \$5.1 million for COWCAP (Countywide Cost Allocation Plan) charges, \$3.8 million of vehicle/equipment replacement charges, \$2.3 million for fuel and auto repair/parts, and \$2.0 million for insurance. All expenditures in this budget unit are funded through law enforcement contracts with various cities/towns and the San Manuel Band of Mission Indians.

STAFFING CHANGES AND OPERATIONAL IMPACT

No new positions are being recommended for 2012-13.



2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Contract City Patrol	580	0	580	563	17	0	580
Total	580	0	580	563	17	0	580

Contract PatrolClassification

1 Crime Analyst
 61 Office Specialist
 3 Supervising Office Assistant
 332 Deputy Sheriff
 56 Sergeant
 45 Detective/Corporal
 5 Motor Pool Services Assistant
 8 Secretary I
 7 Captain
 8 Lieutenant
 54 Sheriff's Services Specialist
 580 Total



Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Contract Training represents special law enforcement training provided to the Sheriff/Coroner/Public Administrator and other law enforcement agencies. Funding is provided through fees for service. Services at the Emergency Vehicle Operations Center (EVOC) and the Training Academy are provided by staff budgeted in the Sheriff/Coroner/Public Administrator's general fund budget unit and reimbursed by this budget unit.

Budget at a Glance

Total Expenditure Authority	\$39,760,274
Total Sources	\$18,203,250
Fund Balance	\$21,557,024
Total Staff	0

Public Gatherings represent protective services provided by the Sheriff/Coroner/Public Administrator for various public functions and events throughout the county; fully funded by fees charged to the sponsoring organizations.

Aviation provides law enforcement, search and rescue, fire suppression and transportation services for the county and other fire and law enforcement agencies. This budget unit represents the maintenance and acquisition of helicopters, aircraft, and equipment for search and rescue, fire fighting and flight operations, with contract revenue and proceeds from the sale of surplus aircraft and equipment providing the funding.

The Inland Regional Narcotics Enforcement Team (IRNET) is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. **IRNET Federal** accounts for IRNET share of federal asset forfeitures. **IRNET State** accounts for IRNET share of state asset forfeitures that was established to comply with federal guidelines requiring state forfeiture funds to be kept separate from federal forfeiture funds.

Federal Seized Assets (DOJ) accounts for asset forfeitures from federal cases filed with the U.S. Department of Justice (DOJ) through its asset forfeiture program and **Federal Seized Assets (Treasury)** accounts for asset forfeitures from cases filed with the U.S. Department of Treasury. Receipts from these programs are required to be maintained in separate funds and must not replace existing funds that would be made available to the Sheriff/Coroner/Public Administrator in the absence of forfeiture funds.

State Seized Assets accounts for asset forfeiture proceeds from cases filed and adjudicated under state asset seizure statutes. The California Health Safety Code requires these funds be maintained in a special fund and that 15% of all forfeitures received after January 1994 are set aside for drug education and gang intervention programs. The proceeds are used to offset a portion of the labor costs for staff assigned to the IRNET Team and High Intensity Drug Trafficking Area (HIDTA) task forces. The 15% allocated to drug education programs is used to fund the Sheriff/Coroner/Public Administrator's Drug Use is Life Abuse (DUILA) program, Crime-Free Multi-Housing, Law Enforcement Internship and Operation Clean Sweep. Funds are also used for maintenance of seized properties. Services for the drug education program are provided by staff budgeted in the Sheriff/Coroner/Public Administrator's general fund budget unit and reimbursed by this budget unit.

The San Bernardino County **Auto Theft Task Force** (SANCATT), established by the Board of Supervisors in 1995, deters, investigates and prosecutes vehicle theft organizations and provides statistical and financial reports to the State Controller, State Legislature and California Highway Patrol as required by AB183. In January, 2010, AB183 was extended to January 1, 2018 by AB286 (Chapter 230; 2009). This budget unit accounts for vehicle registration assessments, per Vehicle Code 9250.14, allocated to the Task Force. Revenue from these fees offsets operating expenses for qualified expenditures by participating agencies. Staffing costs for those positions assigned to SANCATT are reimbursed to the Sheriff/Coroner/Public Administrator's general fund budget unit.

Search and Rescue accounts for the principal and interest from a restricted donation for search and rescue purposes, along with reimbursements received for the cost of providing search and rescue operations.



CAL-ID Program funding is used for operating expenses of the Local Automated Fingerprint Identification System (AFIS) and reimbursing general fund expenditures for salaries and benefits. This budget unit is funded from joint trust contributions by all local contracting municipal agencies. Staffing costs for those positions assigned to the CAL-ID program are reimbursed to the Sheriff/Coroner/Public Administrator's general fund budget unit.

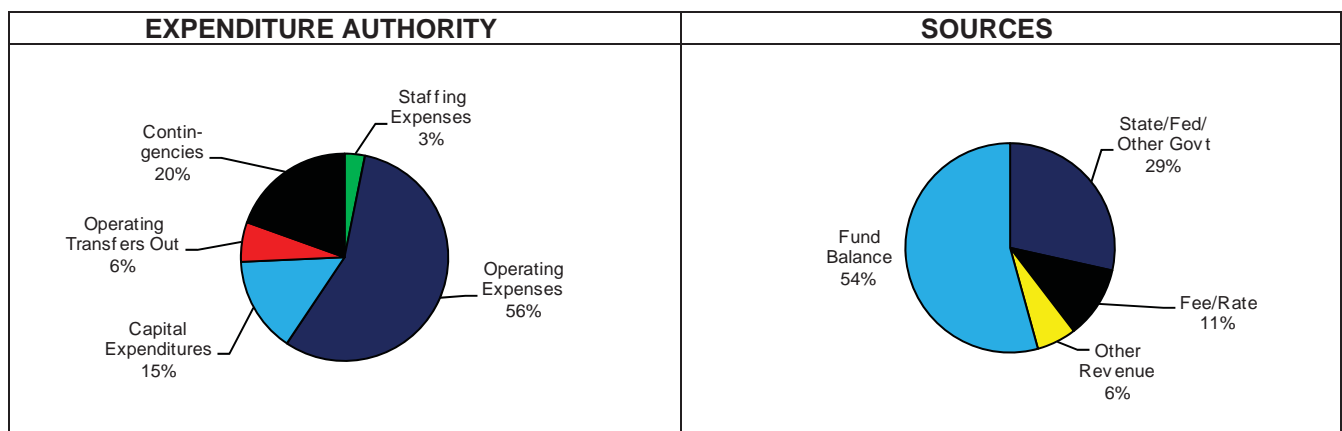
Capital Projects Fund represents revenue received in prior years for one-time law enforcement or detention projects.

Court Services Auto accounts for processing fees collected under AB1109 used for purchases and maintenance of automotive equipment necessary to operate court services.

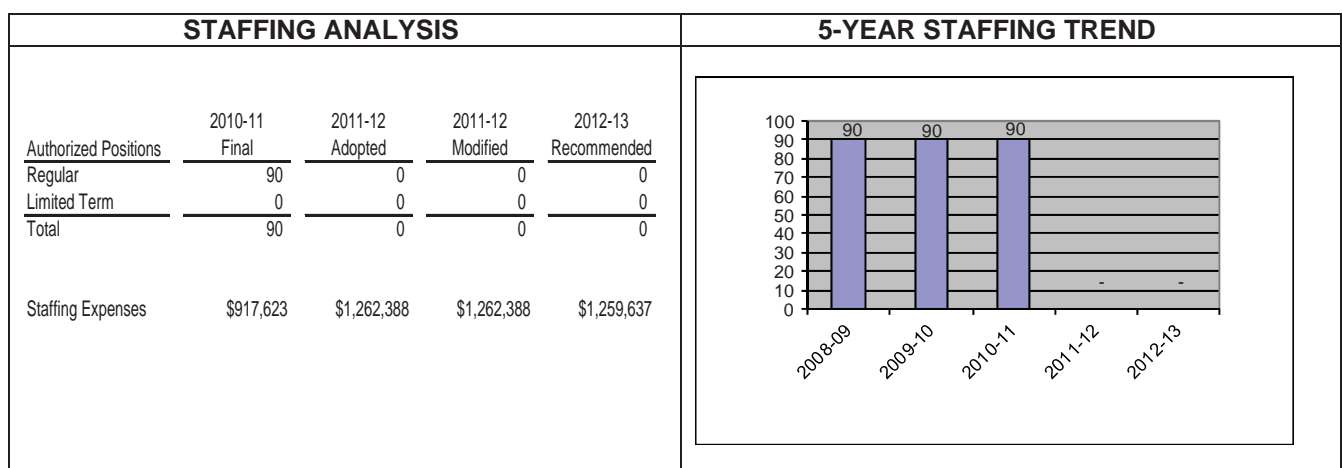
Court Services Tech accounts for processing fees collected under AB709 used for automated equipment and furnishings necessary to operate court services.

In accordance with State legislation (AB1805) effective July 1, 2007, **Local Detention Facility Revenue** accounts for an allocation of funds from the State that replaces booking fees previously charged by the county to cities and local entities, as permitted by Government Code Section 29550. Funds are required to be used for the purpose of operating, renovating, remodeling, or constructing local detention facilities.

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Sheriff/Coroner/Public Administrator
FUND: Special Revenue - Consolidated

BUDGET UNIT: Various
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	1,242,564	1,043,482	917,453	916,100	1,262,388	1,259,637	(2,751)
Operating Expenses	8,316,736	6,646,068	10,205,450	17,104,036	22,199,016	22,358,084	159,068
Capital Expenditures	1,444,047	1,177,983	1,278,021	2,259,794	8,938,954	5,922,454	(3,016,500)
Contingencies	0	0	0	77,325	8,381,614	7,761,207	(620,407)
Total Exp Authority	11,003,347	8,867,533	12,400,924	20,357,255	40,781,972	37,301,382	(3,480,590)
Reimbursements	(128,452)	(82,907)	(122,406)	(64,590)	(60,000)	(60,000)	0
Total Appropriation	10,874,895	8,784,626	12,278,518	20,292,665	40,721,972	37,241,382	(3,480,590)
Operating Transfers Out	3,180,594	0	200,000	235,017	350,500	2,458,892	2,108,392
Total Requirements	14,055,489	8,784,626	12,478,518	20,527,682	41,072,472	39,700,274	(1,372,198)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	9,491,949	11,194,879	10,875,054	9,646,243	7,324,031	11,301,214	3,977,183
Fee/Rate	2,696,549	2,584,496	3,461,229	3,442,546	4,857,188	4,420,300	(436,888)
Other Revenue	4,907,614	2,722,232	2,580,229	2,380,764	2,276,100	2,421,736	145,636
Total Revenue	17,096,112	16,501,607	16,916,512	15,469,553	14,457,319	18,143,250	3,685,931
Operating Transfers In	0	246,818	27,000	0	0	0	0
Total Financing Sources	17,096,112	16,748,425	16,943,512	15,469,553	14,457,319	18,143,250	3,685,931
Fund Balance					26,615,153	21,557,024	(5,058,129)
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Appropriation is decreasing by a net \$1.4 million resulting from the following:

- \$3.4 million decrease from the use of federal seized asset funds in 2011-12 primarily for the purchase of new taser guns with improved technology and turret camera systems for the department's aircraft.
- \$3.0 million reduction in capital expenditures.
- \$0.6 million less in contingencies.
- \$2.7 million increase in transfers to help fund the department's various capital improvement projects.
- \$2.1 million increase in operating transfers to the Capital Improvement Fund for the department's training center expansion and parking lot improvements.
- \$0.8 million increase to replace lead traps at the department's shooting range in Glen Helen.

Departmental revenue is increasing by \$3.7 million due primarily to a \$2.7 million augmentation in Local Detention Facility Revenue associated with jail access fees and an additional \$0.7 from federal seized asset cases anticipated to be settled in 2012-13.



DETAIL OF 2012-13 RECOMMENDED BUDGET

	2012-13			
	Appropriation	Revenue	Fund Balance	Staffing *
<u>Special Revenue Funds</u>				
Contract Training (SCB)	5,989,971	3,165,000	2,824,971	59
Public Gatherings (SCC)	1,473,528	1,450,000	23,528	0
Aviation (SCE)	1,884,631	500,000	1,384,631	0
IRNET Federal (SCF)	3,292,363	770,000	2,522,363	1
IRNET State (SCX)	213,986	74,000	139,986	0
Federal Seized Assets - DOJ (SCK)	6,910,990	1,527,244	5,383,746	0
Federal Seized Assets - Treasury (SCO)	45,451	10,400	35,051	0
State Seized Assets (SCT)	3,896,256	1,025,000	2,871,256	2
Auto Theft Task Force (SCL)	932,475	885,330	47,145	4
Search and Rescue (SCW)	367,067	13,000	354,067	0
CAL-ID Program (SDA)	4,938,922	4,813,970	124,952	40
Capital Projects Fund (SQA)	1,220,910	124,306	1,096,604	0
Court Services Auto (SQR)	2,586,113	675,000	1,911,113	0
Court Services Tech (SQT)	2,030,847	395,000	1,635,847	0
Local Detention Facility Revenue (SRL)	3,916,764	2,715,000	1,201,764	0
Total Special Revenue Funds	39,700,274	18,143,250	21,557,024	106

* Staffing costs for these Special Revenue Funds are located within the Sheriff/Coroner/Public Administrator's General Fund budget units. However, the funding for these positions is located within these special revenue

Contract Training: Appropriation of \$6.0 million includes the following: \$2.4 million in transfers to the department's general fund budget unit for the cost of 59 budgeted positions at the Sheriff's Training Academy, \$1.5 million for the replacement of asphalt at the Emergency Vehicle Operations Center's driver training track, \$0.9 million in services and supplies for operating costs at the EVOC, \$0.7 million for improvements to the modular classrooms and bathrooms, \$0.2 million to replace vehicles, and \$0.3 in contingencies for future allocation. Departmental revenue of \$3.2 million is primarily from fees for training services to various law enforcement agencies, including a large contract for basic academy training courses with San Bernardino Valley College and a contract with the U.S. Department of Homeland Security, Customs and Border Protection.

Public Gatherings: Appropriation of \$1.5 million primarily reflects \$1.3 million for staffing expenses associated with "non-county" employees providing protective services by the Sheriff/Coroner/Public Administrator for various public functions and events. Departmental revenue of \$1.5 million represents fees charged to sponsoring organizations for these services.

Aviation: Appropriation of \$1.9 million includes \$1.4 million for aircraft repairs, equipment replacement/upgrades, and fuel consumption. In addition, \$0.5 million is set aside in contingencies for future use. Departmental revenue of \$500,000 represents fees from services for firefighting and air patrol.

IRNET Federal: Appropriation of \$3.3 million reflects \$0.9 million in operating expenses (including transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit to support the cost of overtime and 1 position) and \$2.4 million in contingencies. Departmental revenue of \$770,000 includes anticipated asset forfeiture funds (\$750,000) and projected interest earnings (\$20,000).

IRNET State: Appropriation of \$213,986 is budgeted for operating expenses (\$107,275), equipment purchases (\$25,000), and contingencies (\$81,711). Departmental revenue of \$74,000 includes anticipated asset forfeiture funds (\$70,000) and projected interest earnings (\$4,000).



Federal Seized Assets (DOJ): Appropriation of \$6.9 million primarily consists of \$3.4 million for improvements to the department's detention facilities and training academy, \$1.1 million for general maintenance expenditures, \$0.9 million for vehicle replacement, \$0.7 million for equipment purchases, and \$0.3 million for a proprietary law enforcement application to convert to a paperless ticketing system. Departmental revenue of \$1.5 million primarily represents anticipated DOJ cases to be settled during 2012-13.

Federal Seized Assets (Treasury): Appropriation of \$45,451 includes \$35,000 for the purchase of computer related equipment. Departmental revenue of \$10,400 represents projected asset seizures and interest earnings.

State Seized Assets: Appropriation of \$3.9 million includes \$2.2 million for projects related to expansion and parking improvements at the department's training center, as well as \$1.7 million for the cost of drug education programs (including transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit to support 2 positions), vehicle maintenance, fuel, repairs, and other general expenses for the resolution of asset forfeitures. Departmental revenue of \$1.0 million primarily represents anticipated state asset seizures.

Auto Theft Task Force: Appropriation of \$932,475 provides for salary reimbursements to participating agencies, including transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit to support 4 positions, and other task force operating costs. Departmental revenue of \$885,330 primarily represents vehicle registration fees.

Search and Rescue: Appropriation of \$367,067 includes \$58,855 for operating expenses, \$40,000 for equipment/vehicle purchases, and \$268,212 set aside in contingencies. Departmental revenue of \$13,000 represents anticipated reimbursements received from search and rescue missions (\$10,000) and interest earnings (\$3,000).

CAL-ID Program: Appropriation of \$4.9 million includes \$3.9 million in transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit for staffing costs of 40 personnel assigned to this program. Also included is \$1.0 million for the following operating expenses: monitoring and maintenance costs for equipment, fuel, computer hardware and software items, replacement of fingerprinting stations, and upgrades to serviceable stations. Departmental revenue of \$4.8 million is from the CAL-ID Program trust fund and directly offsets all claimable costs.

Capital Projects Fund: Appropriation of \$1.2 million is to assist the department's general fund budget unit with one-time projects as identified by the Sheriff/Coroner/Public Administrator. Departmental revenue of \$124,306 includes \$84,306 from the Indian Gaming Special Distribution Fund for replacement of a boat and \$40,000 in interest earnings.

Court Services Auto: Appropriation of \$2.6 million includes \$350,832 in operating expenses, \$760,000 to replace vehicles, and \$1,475,281 set aside in contingencies. Departmental revenue of \$675,000 primarily reflects anticipated court fines.

Court Services Tech: Appropriation of \$2.0 million includes \$407,264 in operating expenses, \$300,000 for purchase of computer equipment and software upgrades, and \$1,323,583 in contingencies. Departmental revenue of \$395,000 primarily represents estimated court fines.

Local Detention Facility Revenue: Appropriation of \$3.9 million includes \$2.7 million in transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit for expenditures related to the operation, renovation, remodeling, or construction of local detention facilities. The remaining \$1.2 million is in contingencies. Departmental revenue of \$2.7 million represents the jail access fee anticipated from the state.



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